

Table I- A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2011 Enacted Appropriation	FY 2011 Actual Expenditure	FY 2012 Enacted Appropriation	FY 2012 Estimated Expenditure	FY 2013 Recommended Appropriation
Department Of Financial And Professional Regulation	87,685	69,581	94,000	91,466	95,426
General Funds	0	0	0	0	0
Other State Funds	87,685	69,581	94,000	91,466	95,426
Federal Funds	0	0	0	0	0
Department Of Human Rights	12,930	11,966	14,334	14,018	13,723
General Funds	9,153	9,153	9,726	9,726	9,030
Other State Funds	0	0	700	410	700
Federal Funds	3,776	2,813	3,908	3,882	3,994
Department Of Human Services	6,394,339	5,691,462	5,669,492	5,669,492	5,863,581
General Funds	3,901,457	3,891,992	3,387,141	3,387,141	3,384,912
Other State Funds	779,296	619,734	562,214	562,214	807,677
Federal Funds	1,713,586	1,179,735	1,720,136	1,720,136	1,670,993
Illinois Power Agency	5,103	4,093	4,329	4,230	3,914
General Funds	0	0	0	0	0
Other State Funds	5,103	4,093	4,329	4,230	3,914
Federal Funds	0	0	0	0	0
Department Of Insurance	40,137	32,656	45,939	40,251	47,144
General Funds	0	0	0	0	0
Other State Funds	37,865	30,840	42,393	36,705	43,599
Federal Funds	2,273	1,816	3,546	3,546	3,546
Department Of Labor	10,328	7,993	12,033	10,578	10,912
General Funds	5,407	5,275	6,265	6,265	5,657
Other State Funds	500	421	1,184	1,167	665
Federal Funds	4,421	2,298	4,585	3,147	4,590
Department Of The Lottery	457,770	422,260	949,185	948,160	1,042,044
General Funds	0	0	0	0	0
Other State Funds	457,770	422,260	949,185	948,160	1,042,044
Federal Funds	0	0	0	0	0
Department Of Military Affairs	56,490	38,433	53,312	53,312	54,958
General Funds	18,862	15,328	14,589	14,589	14,889
Other State Funds	8,000	1,602	6,000	6,000	6,000
Federal Funds	29,628	21,503	32,723	32,723	34,069
Department Of Healthcare And Family Services	16,760,320	13,610,419	14,308,676	13,210,181	14,688,730
General Funds	6,776,776	6,445,453	6,767,736	6,367,173	6,767,736
Other State Funds	9,783,543	6,973,407	7,190,939	6,493,008	7,570,994
Federal Funds	200,000	191,559	350,000	350,000	350,000
Department Of Public Health	490,009	315,308	505,662	454,186	466,770
General Funds	141,004	133,721	134,777	134,777	125,718
Other State Funds	100,963	52,527	113,878	107,660	117,005
Federal Funds	248,043	129,061	257,007	211,749	224,048
Department Of Revenue	757,361	521,974	707,892	687,694	787,140
General Funds	139,092	133,556	125,710	125,710	119,737
Other State Funds	538,542	388,384	582,032	561,834	667,153
Federal Funds	79,727	34	150	150	250
Department Of State Police	403,790	335,185	398,674	362,404	388,195
General Funds	276,514	272,056	271,642	271,642	250,500
Other State Funds	107,026	50,799	106,483	75,971	117,595
Federal Funds	20,250	12,330	20,550	14,791	20,100
Department Of Transportation	2,552,792	2,076,713	2,669,915	2,212,922	2,662,472
General Funds	79,035	78,203	21,440	21,425	19,425
Other State Funds	2,469,789	1,998,171	2,643,873	2,190,997	2,637,972
Federal Funds	3,969	339	4,602	500	5,075
Department Of Veterans' Affairs	124,259	97,802	122,633	120,219	131,802
General Funds	68,232	65,044	64,150	64,059	69,048
Other State Funds	54,386	31,518	56,877	54,710	61,065
Federal Funds	1,641	1,240	1,606	1,450	1,690

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Illinois Arts Council	11,972	10,126	10,948	9,815	9,902
General Funds	9,472	8,895	8,998	8,840	8,152
Other State Funds	0	0	0	0	0
Federal Funds	2,500	1,231	1,950	974	1,750
Governor's Office Of Management And Budget	338,205	316,719	340,123	340,078	359,338
General Funds	2,323	1,952	2,241	2,196	2,241
Other State Funds	335,882	314,767	337,882	337,882	357,097
Federal Funds	0	0	0	0	0
Office Of Executive Inspector General	6,931	5,328	7,772	5,722	7,265
General Funds	6,931	5,328	5,772	5,337	5,772
Other State Funds	0	0	2,000	385	1,493
Federal Funds	0	0	0	0	0
Executive Ethics Commission	8,271	4,400	7,012	7,012	6,353
General Funds	8,271	4,400	7,012	7,012	6,353
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capital Development Board	15,477	14,775	18,287	18,287	22,260
General Funds	0	0	0	0	0
Other State Funds	15,477	14,775	18,287	18,287	22,260
Federal Funds	0	0	0	0	0
Civil Service Commission	369	340	355	355	393
General Funds	369	340	355	355	393
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Commerce Commission	121,109	99,864	122,365	113,059	132,903
General Funds	2,005	1,885	0	0	0
Other State Funds	119,105	97,979	122,365	113,059	132,903
Federal Funds	0	0	0	0	0
Drycleaner Environmental Response Trust Fund Council	5,360	3,416	5,360	4,231	5,360
General Funds	0	0	0	0	0
Other State Funds	5,360	3,416	5,360	4,231	5,360
Federal Funds	0	0	0	0	0
Illinois Deaf And Hard Of Hearing Commission	791	737	840	748	851
General Funds	641	622	640	573	651
Other State Funds	150	116	200	175	200
Federal Funds	0	0	0	0	0
Comprehensive Health Insurance Plan	24,631	24,631	24,631	24,631	27,506
General Funds	24,631	24,631	24,631	24,631	27,506
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
East St. Louis Financial Advisory Authority	116	116	116	116	116
General Funds	116	116	116	116	116
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Environmental Protection Agency	279,191	206,197	288,579	269,909	289,149
General Funds	0	0	0	0	0
Other State Funds	209,654	159,982	218,293	211,263	223,361
Federal Funds	69,538	46,215	70,286	58,645	65,789
Illinois Guardianship And Advocacy Commission	9,817	9,033	9,817	9,324	10,159
General Funds	9,630	9,001	9,630	9,274	9,972
Other State Funds	188	32	188	50	188
Federal Funds	0	0	0	0	0
Illinois Historic Preservation Agency	26,154	19,963	24,433	22,888	23,576
General Funds	10,796	9,925	9,223	8,923	15,696
Other State Funds	15,358	10,038	15,210	13,965	7,879
Federal Funds	0	0	0	0	0